

Public Service Secretariat

Annual Report 2008-09



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Message from the Minister

Public Service Secretariat
Executive Council
East Block, Confederation Building

September 30, 2009

Honourable Roger Fitzgerald, M.H.A.
Speaker of the House of Assembly
East Block, Confederation Building



Dear Mr. Speaker,

As President of Treasury Board, and on behalf of the Public Service Secretariat, I am pleased to present the accompanying annual report for fiscal year 2008-09.

Over the last year, the Secretariat has made significant progress in supporting government's capacity for strategic human resource management. The Secretariat has partnered with and supported departments and central agencies on a number of human resource initiatives, which are outlined in this report.

As the Minister responsible for the Public Service Secretariat and accountable for the results contained within this report, I would like to thank all of the Secretariat's employees for their commitment, professionalism and dedication, as well as congratulate them on their successes this year.

Sincerely,

A handwritten signature in black ink that reads "Jerome Kennedy". The signature is fluid and cursive, with "Jerome" on the top line and "Kennedy" on the bottom line.

Jerome P. Kennedy, Q.C.
Minister of Finance
President of Treasury Board

Overview of the Public Service Secretariat

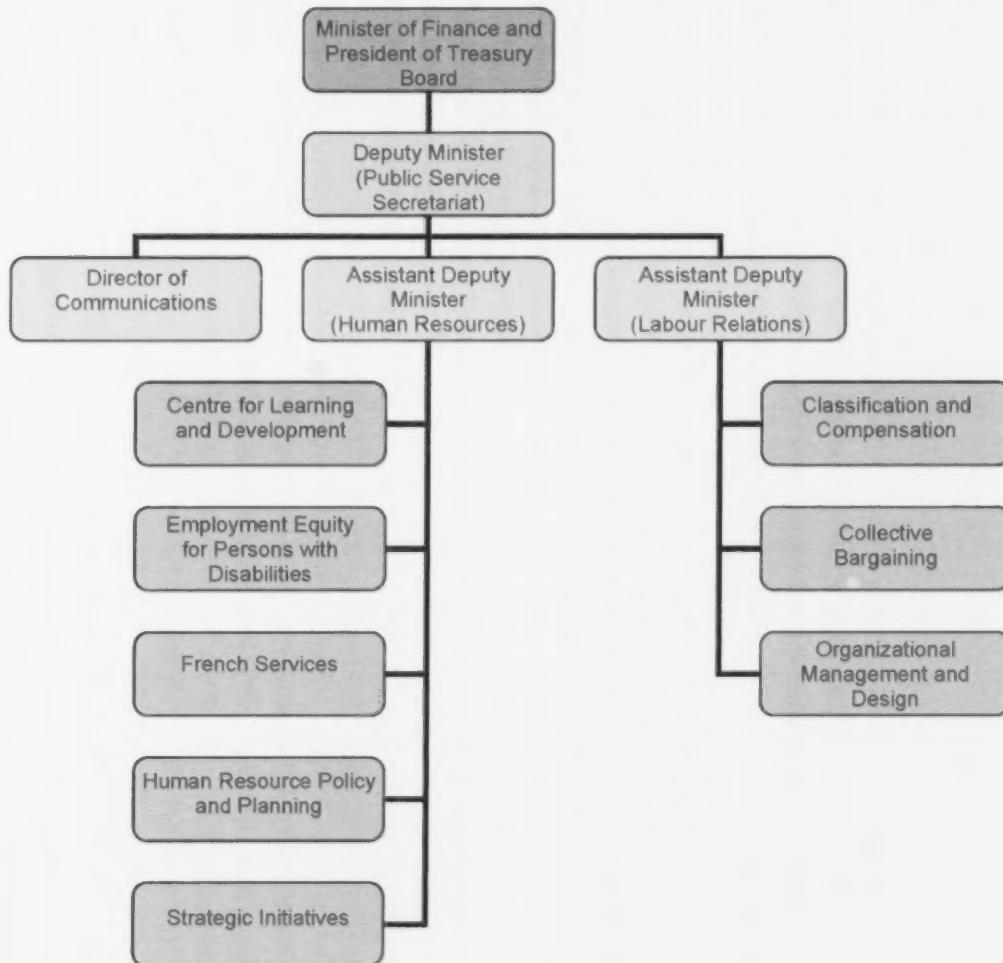
Vision

Exceptional People - Exceptional Public Service.

Mission

By 2011, the Public Service Secretariat (PSS) will have supported the enhancement of the human resource capacity of the core public service to deliver exceptional programs and services.

Organizational Structure



Location

PSS divisional offices are located in both blocks of the Confederation Building in St. John's:

West Block

- Centre for Learning and Development
- Office of Employment Equity for Persons with Disabilities
- Office of French Services
- Strategic Initiatives Division

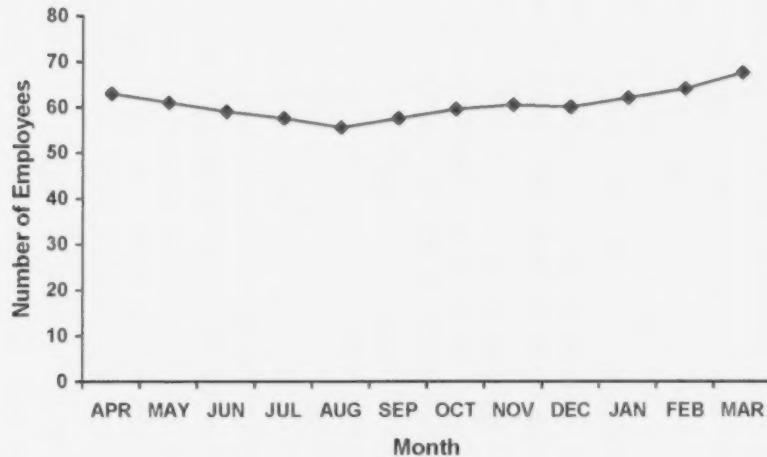
East Block

- Classification and Compensation Division
- Collective Bargaining Division
- Human Resource Policy and Planning Division
- Ministerial and Executive Offices
- Organizational Management and Design Division

Number of Employees

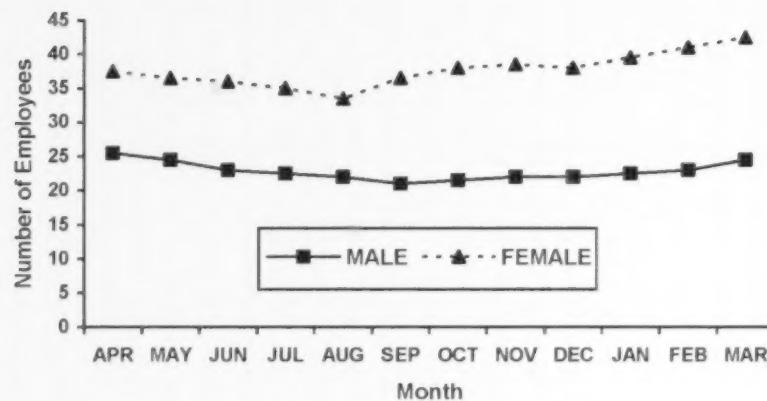
Over the course of 2008-09, there was an average of 61 employees, of which approximately 38 percent were male and 62 percent were female¹. See Figures 1 and 2.

Figure 1. Number of Employees by Month in 2008-09



¹ PSS headcount includes Opening Doors employees for PSS only. Previous reports have included PSS Opening Doors employees for all Executive Council.

Figure 2. Number of Employees by Month and Sex in 2008-09



Mandate

The PSS focuses on employees and their contribution to the delivery of government programs and services. It provides leadership and support with respect to:

1. HR policy, planning and information management.
2. HR program delivery.
3. Support to the Treasury Board Committee of Cabinet on HR matters.
4. Implementation and monitoring of the Human Resource Management Strategy (HRMS).

The corporate HRMS has been developed with the intent of supporting departments in the achievement of their goals and objectives and ensuring that government has available to it a public service that is engaged in, and focused on, the delivery of excellence in services and programs to the residents of this province.

The PSS supports the Treasury Board (the Board) in matters relating to HR management. Responsibilities for the Board have been conferred primarily through the *Financial Administration Act* and various pieces of labour legislation such as the *Public Service Collective Bargaining Act*. Labour legislation, such as the *Public Service Collective Bargaining Act*, gives the President of Treasury Board responsibility for collective bargaining in the public service. The *Financial Administration Act* specifically identifies the following HR responsibilities for the Board:

- Determines personnel requirements and provides for the allocation and effective utilization of personnel.
- Provides for the classification of positions.
- Determines the pay to which employees are entitled for services rendered, the hours of work and leave of those persons and related matters.

- Establishes standards of discipline in the public service and prescribes the penalties that may be applied for breaches of discipline.
- Provides for other matters, including terms and conditions of employment, the Board considers necessary for effective personnel management.

Lines of Business

Given the broad scope and nature of government's human resource function, the PSS engages in multiple lines of business. Generally speaking, the PSS endeavours to provide:

- Effective management of specific human resource policies, programs and services.
- Leadership in the initiation and development of human resource practices and services that support the overall effectiveness of government and the provincial public sector.

Specifically the PSS provides:

1. Classification and Compensation

The Classification and Compensation Division is responsible for job evaluation and salary management services in government departments, regional health authorities, education boards, select crown corporations and agencies. The Hay Job Evaluation System is used to establish a pay structure for management employees; bargaining unit and other non-management employees are evaluated using another system that is based on classes and grades for each unique job type. The Division also conducts research on a variety of compensation issues in support of fair, equitable and consistent compensation for all employees.

2. Collective Bargaining

The Collective Bargaining Division provides labour relations advice and services to public sector organizations with the goal of creating and maintaining a labour relations environment that balances the needs of employees with those of the organization. Specifically, the Division provides professional labour relations advice and services to the Board, government departments, and public sector organizations; negotiates collective agreements and settlements; offers labour relations training for management; and formulates labour relations policy options and recommendations to the Board and government departments.

3. Employment Equity for Persons with Disabilities

The mandate of the Office of Employment Equity for Persons with Disabilities is to increase the representation of persons with disabilities in the provincial public service. To attain this, the Office provides Newfoundland and Labrador residents with employment-related services and programs, including the Opening Doors Program, Targeted Wage Subsidy Initiative, Agencies, Boards and Crown Corporations Placement Program, Student Summer Employment Program, Management Awareness Training, as well as access to its Enabling Resource Centre. The Office also provides information, advice and training to promote its mandate.

4. French Services

The Office of French Services supports the planning and delivery of quality French-language services by working with departments and agencies. Serving both the public service and Francophone community of Newfoundland and Labrador, the Office aims to build bilingual capacity in government to help increase the delivery of services in French. The Office offers a variety of programs and services to government departments and agencies, such as French language training, translation, linguistic support and community liaison. The Office of French Services is also the primary point of contact for the Francophone public and Francophone organizations on questions related to government programs and services, and provides support to the Minister responsible for Francophone Affairs.

5. Human Resource Policy and Planning

The Human Resource Policy and Planning Division supports government's capacity for strategic human resource management by providing leadership in HR policy, planning and research, as well as emphasizing the importance of disability management and HR information systems. Specifically, the Division develops, interprets and reviews government's HR policies and the broader public service policy framework; leads strategic HR planning in the core public service; conducts surveys and other advanced organizational research; establishes requirements and strategies to develop an integrated HR management information system that will meet ongoing planning, management and research needs. Additionally, the Division is responsible for business planning, reporting and information management for the PSS.

6. Learning and Development

The Centre for Learning and Development provides corporate-wide learning opportunities and consultative services to promote leadership, responsible management and optimum performance. The Centre collaborates extensively with departments and agencies to develop and provide corporate learning, professional development and training opportunities to employees in the core public service. Specifically, the Centre is involved with executive development, leadership and management development, technology-based learning and development, and the provision of consultative services.

7. Organizational Management and Design

The Organizational Management and Design Division evaluates organizational structures and operational processes to help streamline the delivery of existing programs and services to the public. Specifically, the Division works with government departments and selected agencies to review existing organizational structures and create new structures; review and refine operational processes and procedures; analyze workflow and align resources to best achieve the mandates, business goals and work plans of departments; analyze resource needs and restructure positions; lead government-wide reviews of position categories; reposition resources to maximize their effectiveness; manage internal organizational change associated with the restructuring and realigning of work processes; and ensure departmental initiatives remain aligned with government's strategies. The Division also supports efforts related to workforce planning and change management.

8. *Strategic Initiatives*

The Strategic Initiatives Division is responsible for the implementation of government's Human Resource Management Strategy (HRMS). The Division partners with stakeholders and other organizations to design action plans, manage projects and develop and implement human resource programs. The HRMS supports the effective management of human resources in government by helping align human resource goals with organizational needs.

Shared Commitments

The PSS shares a number of commitments with other stakeholders. In addition to its ongoing partnership with the Public Service Commission, departments and their respective strategic HR management units, the PSS has also been involved in the following shared commitments:

- Federal/provincial partnerships with both the Canada/Newfoundland and Labrador Labour Market Development Agreement (LMDA) and the Labour Market Agreement for Persons with Disabilities (LMAPD). In 2008-09, a partnership arrangement was made with the Poverty Reduction Strategy to market, develop and extend job placement opportunities for people with disabilities to provincial agencies, boards, commission and crown corporations.
- Partnering with several departments and agencies to form a key partnership with Memorial University of Newfoundland to deliver the Public Sector Leadership and Management Development Program through the Gardiner Centre.
- Participation in two national working groups that are conducting normative analysis (i.e., benchmarking) in the areas of employee engagement and HR metrics. The Employee Engagement Interjurisdictional Team established 19 questionnaire items for common usage across participating jurisdictions; these items measure specific attributes of factors related to and representing employee engagement. The Interjurisdictional Measures/Metrics Working Group has proposed a set of common metrics to enable comparison of organizational practices and demographics across jurisdictions.
- Entered the final year of a three-year agreement with the federal government to support the planning and delivery of French language services for the provincial Francophone community. Activities carried out under the agreement include training, translation, linguistic support and liaison services. The PSS sought authority to negotiate a new multi-year agreement on French language services starting April 1, 2009.
- A cooperation and exchange agreement between the Government of Quebec and the Government of Newfoundland and Labrador with respect to the Francophonie was finalized. The purpose of the agreement is to encourage and facilitate cooperation between the two provinces in sectors related to the development and vitality of Newfoundland and Labrador's Francophone (e.g., education, culture, youth, economic development, health, early childhood, justice and immigration).

Divisional Highlights and Accomplishments

Classification and Compensation Division

The Classification and Compensation Division commenced implementation of a new gender-neutral classification plan in 2008-09. A consultant was selected to implement the new job evaluation system for bargaining unit employees throughout government, health and education sectors, as well as select crown corporations. A steering committee was established with representation from partner bargaining agents that will act in an advisory capacity to government throughout the implementation stage of the job evaluation system. The pilot project phase will commence in early June, 2009, and will encompass a review of approximately 130 classifications. This phase is targeted for completion in November, 2009. The new job evaluation system will support implementation of the corporate HRMS. In addition, the Division continued to conduct inter-jurisdictional research and participate in regional salary studies. The Division also continued its involvement on the Atlantic Bench-marking Committee, which supports evidence-based decision making.

In 2008-09, the Division completed 1,022 classification reviews. During the course of the year, 1,048 requests for review were received in addition to 316 requests carried over from the previous fiscal year, leaving a balance of 342 requests for 2009-10. The Division continues to strive towards improving stakeholder services.

Collective Bargaining Division

The Collective Bargaining Division worked with its stakeholders to enhance the employee relations management capacity within government and to promote a positive employee relations climate with employees and public sector unions. The Division implemented the terms and conditions of employment for bargaining unit employees through the negotiation of 26 collective agreements. In addition, the Division provided strategic labour relations advice to support government's collective bargaining strategy. Given the context of the current labour market, public sector demographics, and recruitment and retention issues, government's competitive position improved with the signing of the respective collective agreements. The Division sought to find resolutions to employee relations issues outside of the traditional arbitration process.

Office of Employment Equity for Persons with Disabilities

The Office of Employment Equity for Persons with Disabilities offered a wide range of programs and services designed to assist persons with disabilities to attain employment in the provincial public sector.

In 2008-09, new funding provided for the creation of eight permanent Opening Doors positions in various regions of the province, bringing the total number of permanent Opening Doors positions in government to eighty-two. As well, the Agencies, Boards and Crown Corporations (ABCC) Career Development Initiative was implemented to provide work placements for persons with disabilities in provincial agencies, boards, commissions and crown corporations. The Office continued to provide a range of job search and career counselling services to persons

with disabilities, as well as job accommodation information and recruitment services to departmental managers through the Enabling Resource Centre.

Office of French Services

The Office of French Services is responsible for supporting government's capacity to deliver French language services and contributing to the development and vitality of the province's Francophone community. In June, 2008, the Office issued training certificates to 72 public servants under the French Language Training Program (FLTP) while another 18 participants enrolled in a skills maintenance course.

Support was provided for the following initiatives:

- Training on community radio programming to Francophone youth.
- Attraction and retention of Francophone youth on the Port-au-Port Peninsula.
- Creation of ties between Francophone artists from the Magdalene Islands and Newfoundland and Labrador.
- Production of a French-language tourism guide to attract and better inform French-speaking visitors.
- Arrival of a traveling showcase, titled *Francoforce*, featuring French-Canadian music, arts and culture in September, 2008.
- Providing translation and linguistic support services aimed at making information more accessible within government departments and central agencies.
- Development of an online distance learning French course, in partnership with the Centre for Distance Learning and Innovation, to promote accessibility of the FLTP in rural areas of Newfoundland and Labrador.
- Development of tools to better support the planning and delivery of French-language services within government departments and central agencies.

Human Resource Policy and Planning Division

The Human Resource Policy and Planning Division is focused on ensuring that provincial public sector HR policies, planning and information management systems reflect organizational needs, best practices and research trends. This is accomplished by conducting regular reviews of internal documents, academic research and jurisdictional practices; regularly consulting with stakeholders; and doing organizational HR research.

In 2008-09, the Division conducted HR policy work, which required literature reviews, jurisdictional scans, cost analyses, communication planning, preparation of Treasury Board submissions and policy development, which resulted in new and updated HR policies and the release of the HRMS. The Division was also able to use the results from the 2007-08 Work Environment Survey and data from internal HR information systems to identify organizational HR priorities and directions for future HR research. Further, corporate survey results, along with best practice responses, were disseminated to employees and department-specific results were provided to Deputy Ministers (and equivalents) to help inform the direction and content of future departmental HR planning initiatives. This broad use of research supports the Division's

commitment to innovation, communication and the integration of best practices such as employee surveys.

The Division also played a key role in identifying system requirements for selecting a new HR management information system. In 2008-09, system requirements and a request for proposals to evaluate software were completed. During 2009-10, the Division will support the selection of a consultant to provide professional services.

Centre for Learning and Development

The Centre for Learning and Development is responsible for learning delivery in the public service to enhance leadership, management and overall organizational performance. This is accomplished through the development and implementation of Executive Development, Media Relations Development and Leadership and Management Development strategies, as well as competency models and other learning and development programs. Competency models for executive, manager and information management positions were drafted and the development of competency modules for leaders, administrative support and policy professionals is ongoing.

New modules were added to the Resource Management Package (RMP) during 2008-09, bringing the total to 20 modules. In partnership with the OCIO, four existing RMP modules and a new service excellence module were drafted for implementation and will be made available to employees as e-learning opportunities.

The Centre supported career development by coordinating and managing development opportunities in policy development and labour relations, administering the tuition reimbursement program and managing the learning plan process. As part of the Information Management Horizontal Review, the Centre also supported the development of a Learning and Development Strategy for information management professionals within government.

Organizational Management and Design Division

The Organizational Management and Design Division evaluated and created organizational structures and recommended appropriate changes for departments and entities based on optimized allocations of resources to improve service delivery. The Division provided management and organizational design advisory services to government departments and central agencies. In 2008-09, the Division received 38 requests for organizational structure reviews, 20 were completed and 18 were carried over into the 2009-10 fiscal year. The Division made recommendations to the Board, which resulted in the creation of new departmental structures and improvements to existing structures.

The Division worked with the Department of Human Resources, Labour and Employment to determine the impact that the devolution of the Labour Market Development Agreement would have on government organizational structures. The Division also worked with Cabinet Secretariat in assessing and evaluating policy capacity within government. The Division also participated in a number of corporate reviews in the following areas:

- Strategic human resources.
- Information management.
- Regional corporate services.
- Corporate financial services.

This enabled the Division to incorporate government initiatives and strategies, such as the HRMS into the design of government departments and entities. The Division continued its collaborations, both within the PSS and with all government departments by meeting with representatives to share information and discuss approaches to organizational design changes.

Strategic Initiatives Division

The Strategic Initiatives Division is responsible for the implementation of the HRMS. During 2008-09, the Division assisted with the development of action and communication plans and consulted with a variety of partners to commence implementation of the HRMS. The Division conducted preliminary work on the development of corporate-wide programs for occupational health and safety, attendance support and performance enhancement, as well as an online employee handbook and managers' checklist for orientation. The Division coordinated the development of the Business Continuity Plan for the PSS, which is part of a government-wide initiative in support of organizational risk management and emergency preparedness.

Report on Performance

In 2008-09, the PSS received Treasury Board approval to implement an updated Human Resource Management Strategy, *Creating Tomorrow's Public Service*. The corporate HRMS is intended to provide a general framework within which departments and central agencies can address emerging demographic and economic issues. Specifically, the projected demographic profile of the province suggests that the supply of available workers may diminish over the coming years. The corporate HRMS can support effective HR management in government by helping align HR goals with organizational needs. Three key directions of the HRMS include the following:

1. Building and increasing the potential of government employees.
2. Strengthening the competitiveness of government to attract top talent.
3. Renewing the workplace to meet employee and organizational needs.

These directions were designed to assist government to attract and retain the best employees possible and provide excellence in service delivery to the residents of Newfoundland and Labrador. The updated HRMS will also play a significant role in helping the PSS achieve its mission, goals and objectives for the 2008-11 business cycle. The PSS will assume a leadership role to ensure that the HRMS is updated regularly and that its implementation is guided by evidence-based decision making and best practices in strategic human resource management.

Mission

By 2011, the Public Service Secretariat will have supported the enhancement of the human resource capacity of the core public service to deliver exceptional programs and services.

Measure

Support is provided to enhance the human resource capacity of the core public service.

Indicators

1. Leadership is provided for the continued development of the corporate HRMS through the following actions:
 - Corporate HRMS is continuously updated and developed.
 - HR issues are identified and prioritized.
 - Stakeholders are consulted.
 - HR strategy development involves the identification of achievable goals and objectives, as well as relevant best practices.
 - Research-based evidence supports HR planning and policy development.
 - Existing HR policies are reviewed and recommendations are made.

2. Leadership is provided for the implementation of the corporate HRMS through the following actions:

- Partnerships with departments and other government entities are initiated.
- A communication plan is developed and implemented as needed.
- Progress in the area of strategic HR management is monitored.
- Organizational performance is monitored.

Issue – Strategic alignment of human resource capacity with government's service delivery needs.

The three key directions of the HRMS are important to government's role in supporting the overall economic and social wellbeing of Newfoundland and Labrador through excellence in service delivery. In order to fulfill this role, the HRMS should be integrated with ongoing strategic and financial planning.

The development and implementation of the HRMS will enable the PSS to assist departments and other agencies with strategically aligning human resources and service delivery needs. In this regard, alignment refers to identifying and implementing a clear link between HR and service delivery needs with the work that is done by employees in the core public service. Within this context, the goals and objectives of government should be increasingly defined from departmental strategic plans down to individual work plans. This connection between strategic directions and individual effort is important for the following reasons:

- Employees can have a better understanding of their roles and how they contribute to the accomplishments of government.
- Accountability for broad commitments is defined at an operational level, which can improve organizational performance.
- HR planning can be better integrated with other business processes such as strategic and financial planning.

The HRMS will support efforts to align human resources with service delivery needs by focusing on areas related to succession planning and management, performance enhancement, internal communications, leadership development and HR information systems.

Goal

By March 31, 2011, the Public Service Secretariat will have supported the ongoing development and implementation of the Human Resource Management Strategy.

Measure 1

Lead the ongoing development of the Human Resource Management Strategy.

Indicators

1. Areas for human resource strategy, guideline and/or program development are identified.
2. Stakeholders are consulted to support development.
3. Human resource strategies, guidelines and/or programs are operationally defined.
4. Human resource strategies, guidelines and/or programs are developed and designed to support the ongoing development of the Human Resource Management Strategy.

Measure 2

Implementation of the Human Resource Management Strategy is supported.

Indicators

1. The PSS has developed and put in place mechanisms (i.e., guidelines, policies, frameworks) to support implementation of human resource strategies.
2. Stakeholders are consulted.
3. Communication plans are developed and implemented as needed.

In 2008-09, the PSS developed its Business Plan for 2008-11 with objectives that support the key directions outlined in the HRMS. Specifically, these objectives focus on strengthening government's competitiveness in the labour market, helping employees achieve their potential and renewing the workplace to support attraction and retention of skilled workers. The following is a summary of the work completed by the PSS during the first year of its 2008-11 Business Plan.

Objective for 2008-09

By March 31, 2009, the PSS will focus its work on achieving progress in the development of strategies and/or programs to strengthen government's competitiveness in the labour market.

Measure

Strategies and programs to strengthen government's competitiveness in the labour market are developed.

Indicators

1. *Areas for human resource strategy, guideline and/or program development are identified.*

Action: In 2008-09, the PSS identified increasing the profile of the public service; exploring the factors necessary for a competitive employment package; and improving partnerships with high schools and post-secondary institutions as areas for development to strengthen government's competitiveness in the labour market. Employer branding and research in the areas of compensation, employee

satisfaction, perceptions of government as a potential employer, student work terms and career planning were noted as specific areas of focus.

2. *Stakeholders are consulted.*

Action: Throughout 2008-09, stakeholders were consulted during the development of several HR policies and programs (e.g., relocation, travel and employee orientation) that have a direct impact on government's ability to compete with other organizations in attracting and retaining skilled workers. The PSS also engaged stakeholders as a preliminary step in fulfilling its commitments outlined in the HRMS. Key stakeholders include departments, central agencies and other public bodies.

3. *Human resource strategies, guidelines and/or programs are operationally defined.*

Action: Areas for strategy, guideline or program development are operationally defined when a framework for action (i.e., planning, development and/or implementation) is developed. The PSS operationally defined a number of areas for development, including the following:

- Work Environment Survey – questionnaire items to measure various aspects of employee satisfaction (e.g., organizational, job and compensation satisfaction) were defined.
- Student Perceptions Project Requirements – preliminary research objectives and proposed work activities were defined for a study of university students' perceptions of Government of Newfoundland and Labrador to help understand how to be a more attractive employer to young students and professionals.
- Job Evaluation System - requirements were established for the implementation of a new job evaluation system, which will provide a systematic procedure to establish pay relationships between jobs. A consultant was selected to implement the system for bargaining unit employees in general government, health and education sectors as well as select crown corporations.

4. *Human resource strategies, guidelines and/or programs are developed and designed to be monitored and evaluated.*

Action: During 2008-09, the HRMS, a primary source of HR initiatives that will help strengthen government's competitiveness in the labour market, was approved with a commitment to provide quarterly updates to the Board and employees as implementation of the strategy continues. These updates will require regular

monitoring of HR initiatives, which is ongoing and will be integrated with upcoming projects.

The PSS developed a preliminary accountability framework outlining actions and performance measures for various objectives and initiatives identified under the HRMS. For example, the accountability framework for exploring factors necessary for a competitive employment package includes the PSS having responsibility for overseeing the job evaluation system and conducting research on compensation, benefits administration, employee satisfaction and factors that affect candidates' decisions to apply for a public service position. Performance measures for the PSS include movement towards implementing the job evaluation system for bargaining unit employees and completing relevant research initiatives.

5. Action plans are developed.

Action: Preliminary action plans have been developed for the HR initiatives that have been identified as areas for strategy, guideline and/or program development. For example, the action plan for research on employee satisfaction indicators requires research into best practices with respect to employee satisfaction, commitment and engagement; the use of information to support the development of employee engagement surveys; the development, implementation and analysis of work environment surveys; and participation in relevant inter-jurisdictional committees. As another example, the action plan for developing an employer brand strategy requires relevant partnerships; various modes of research to identify targeted attraction strategies; development of tailored marketing campaigns; development of an employer brand; and identification of brand behaviours and best practices.

A number of other initiatives were underway in 2008-09. In particular, programs and strategies related to orientation, performance enhancement, succession planning and workplace diversity were at various stages of development over the course of the fiscal year. These types of initiatives will create opportunities for employees to become more engaged in the workplace. Orientation and performance enhancement strategies will ensure that employees are aligned with and understand the vision, values and directions of the organization. Succession planning will provide a mechanism that can meet organizational HR needs by ensuring critical or other relevant positions are filled and support employee needs by providing defined career path options, as well as important learning and development opportunities. Promoting diversity is important because it will help attract skilled workers who may have faced various disadvantages in the labour market. These and other initiatives will continue to be developed over the next three years in support of the HRMS. In addition, the PSS also concluded collective agreements with public sector unions, which has strengthened government's position in recruiting and retaining employees. By creating a work environment that promotes employee engagement, government will be able to market itself as a preferred employer.

The PSS has also promoted the importance of research and accountability with respect to making informed business decisions. Examples include the following:

- Work Environment Survey – survey results are being used to assess and inform HR policy and program development.
- Revised HR Accountability Report - this report, developed in consultation with the HR community, provides a structured account of HR activities across the core public service.
- Draft evaluation guidelines for HR programs and services – these guidelines will help support increasing in the capacity to collect and assess HR information and ensure that evaluative practices (i.e., monitoring progress, evaluating efficiency and effectiveness, etc.) are integrated into the design of HR strategies, guidelines and programs.
- Exit surveys – exit surveys were identified as an area for development that will provide another unique source of information about organizational HR performance.

As implementation of the HRMS continues, the PSS will continue to advocate a culture of research and accountability to support the enhancement of government's HR capacity to deliver exceptional programs and services.

Objective for 2009-10

By March 31, 2010, the PSS will focus its work on achieving progress in the development of strategies, guidelines and/or programs to help employees increase their capability and achieve their potential.

Measure

Strategies, guidelines and/or programs are developed to help employees increase their capability and achieve their potential.

Indicators

1. A knowledge management strategy is developed.
2. A corporate orientation program is developed.
3. A service excellence learning module is developed.
4. A succession management e-module is developed.
5. Performance enhancement planning is supported.
6. A Work Environment Survey is conducted and data is analyzed.

Opportunities and Challenges

As it continues to make progress in achieving its goals and objectives, the PSS anticipates a number of challenges and opportunities.

Implementation of Corporate HR Management Strategy

The PSS will work closely with departments and agencies as it continues to implement the 2008-11 HRMS, which will set the direction for corporate HR initiatives over the duration of the strategy. There will be opportunity for the PSS to lead innovative HR projects, but achieving the goals and objectives of the corporate HRMS will be a challenge that cannot be met without partnership and cooperation with departments and central agencies.

Implementation of Workforce Plans

The workforce planning process was intended as a continual process for departments and agencies to integrate with current planning activities (e.g., operational, strategic and financial planning). Supporting the implementation of these plans poses both a challenge and an opportunity with respect to communication, alignment of resources, and balancing departmental needs with corporate direction.

Demographic Trends

Long-term projections of Newfoundland and Labrador's population size and age pose a significant challenge to government. A number of initiatives have been developed, or are in progress, to address the challenges of labour shortages, aging population and retirements, such as government's Immigration Strategy. The PSS will continue to promote and support workforce planning, in addition to other corporate HRMS initiatives that will focus on the attraction of new workers and the effective use of existing human resources.

Broad Use of Research-based Evidence for Strategic Decision-making

The Work Environment Survey is one example of a successful initiative that can impact how and what HR issues are identified as priorities for planning and strategy development. Further development of this survey as a research tool will lead to more sophisticated internal sources of information and evidence. The PSS will continue to advocate the use of research-based tools and methods as an opportunity to support strategic decision-making in departments and agencies. The challenge of this approach is to ensure that recommendations based on research and/or evaluative studies can and will be implemented within the scope of existing government policies and resources.

HR Accountability and Transparency

In order to support the principles of accountability, transparency, planning and performance, it is critical to monitor how and what HR services are being managed. One method that has been developed by the PSS is a revised HR Accountability Report. The report provides an opportunity to identify progress with respect to the new roles and responsibilities of the strategic HR units. The report was implemented in 2008-09.

Financial Statements

Expenditure and revenue figures included in this document are un-audited and based on public information provided in the *Report on the Program Expenditures and Revenues of the Consolidated Revenue Fund for the Year Ended 31 March 2009*. Audited financial statements are a requirement at the government level and are made public through the Public Accounts process, however the PSS is not required to provide a separate audited financial statement.

**Office of the Executive Council – Public Service Secretariat
Statement of Expenditure and Related Revenue
For Year Ended 31 March 2009**

	Actual (\$)	Estimates		
		Amended (\$)	Original (\$)	
<i>Current</i>				
3.1.01 Executive Support				
01. Salaries.....	471,438	471,500	394,700	
02. Employee Benefits.....	2,683	2,800	300	
03. Travel and Communications.....	12,066	17,500	20,000	
04. Supplies.....	4,859	4,900	2,500	
05. Professional Services.....	2,038	4,700	5,000	
06. Purchased Services.....	1,756	5,000	5,000	
07. Property, Furnishings and Equipment.....	6,941	14,100	-	
Total: Executive Support	501,781	520,500	427,500	
3.1.02 Employee Relations				
01. Salaries.....	1,413,448	1,658,400	1,535,600	
02. Employee Benefits.....	3,885	4,000	4,000	
03. Travel and Communications.....	30,178	67,000	71,200	
04. Supplies.....	23,642	24,700	13,800	
05. Professional Services.....	194,848	844,900	865,400	
06. Purchased Services.....	57,945	135,600	138,200	
07. Property, Furnishings and Equipment.....	15,382	16,400	-	
Total: Employee Relations	1,739,328	2,751,000	2,628,200	
3.1.03 Strategic Human Resource Management and Development				
01. Salaries.....	1,057,777	1,248,200	1,314,900	
02. Employee Benefits.....	5,450	5,600	5,200	
03. Travel and Communications.....	56,175	56,300	25,400	
04. Supplies.....	54,430	65,200	21,100	
05. Professional Services.....	-	200	5,400	
06. Purchased Services.....	72,477	83,800	70,100	
07. Property, Furnishings and Equipment.....	27,704	29,400	2,500	
Sub-total	1,274,013	1,488,700	1,444,600	
02. Revenue – Provincial.....	(15,700)	(7,500)	(7,500)	
Total: Strategic Human Resource Management and Development	1,258,313	1,481,200	1,437,100	

	Actual (\$)	Estimates		
		Amended (\$)	Original (\$)	
<i>Current</i>				
3.1.04 Opening Doors				
01. Salaries.....	2,744,008	3,325,500	3,078,400	
02. Employee Benefits.....	90	2,000	2,000	
03. Travel and Communications.....	5,240	12,500	12,500	
04. Supplies.....	731	10,000	10,000	
05. Professional Services.....	64	15,000	15,000	
06. Purchased Services.....	3,080	6,000	6,000	
07. Property, Furnishings and Equipment.....	4,246	20,000	20,000	
10. Grants and Subsidies.....	86,014	300,000	300,000	
Sub-total	2,843,473	3,691,000	3,443,900	
01. Revenue – Federal.....	(1,108,800)	(1,100,000)	(1,100,000)	
Total: Opening Doors	1,734,673	2,591,000	2,343,900	
3.1.05 French Language Services				
01. Salaries.....	458,279	528,000	547,500	
02. Employee Benefits.....	425	3,000	3,000	
03. Travel and communications.....	18,084	24,700	30,000	
04. Supplies.....	41,917	42,500	18,000	
05. Professional Services.....	56,698	75,800	75,800	
06. Purchased Services.....	14,973	27,500	27,500	
07. Property, Furnishings and Equipment.....	4,272	4,300	4,000	
10. Grants and Subsidies.....	31,500	31,500	5,000	
Sub-total	626,148	737,300	710,800	
01. Revenue – Federal.....	(411,669)	(457,600)	(457,600)	
02. Revenue – Provincial.....	(41,829)	(66,600)	(66,600)	
Total: French Language Services	172,650	213,100	186,600	
3.1.06 Human Resource Development Initiatives				
01. Salaries.....	538,831	1,135,000	1,140,000	
02. Employee Benefits.....	46,576	100,000	100,000	
03. Travel and communications.....	28,176	97,200	100,000	
04. Supplies.....	54,726	100,000	100,000	
05. Professional Services.....	25,329	50,000	50,000	
06. Purchased Services.....	347,766	446,000	1,719,500	
07. Property, Furnishings and Equipment.....	16,016	17,800	15,000	
10. Grants and Subsidies.....	5,000	5,000	-	
Sub-total	1,062,420	1,951,000	3,224,500	
02. Revenue – Provincial.....	(1,100)	-	-	
Total: Human Resource Development Initiatives	1,061,320	1,951,000	3,224,500	
TOTAL: PUBLIC SERVICE SECRETARIAT	6,468,065	9,507,800	10,247,800	